

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION**

**April 26, 2017**

**TO:** Honorable Larry Taylor, Chair, Senate Committee on Education

**FROM:** Ursula Parks, Director, Legislative Budget Board

**IN RE: SB1688** by Lucio (Relating to the establishment of the student mental health division within the Texas Education Agency.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB1688, As Introduced: a negative impact of (\$421,778) through the biennium ending August 31, 2019.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

**General Revenue-Related Funds, Five-Year Impact:**

<b>Fiscal Year</b>	<b>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</b>
2018	(\$214,889)
2019	(\$206,889)
2020	(\$206,889)
2021	(\$206,889)
2022	(\$206,889)

**All Funds, Five-Year Impact:**

<b>Fiscal Year</b>	<b>Probable Savings/(Cost) from General Revenue Fund</b>	<b>Change in Number of State Employees from FY 2017</b>
	<b>1</b>	
2018	(\$214,889)	2.0
2019	(\$206,889)	2.0
2020	(\$206,889)	2.0
2021	(\$206,889)	2.0
2022	(\$206,889)	2.0

**Fiscal Analysis**

The bill would amend the Education Code to require the Commissioner by rule to establish a student mental health division within the agency. The bill would require the division to develop and administer a plan to identify, leverage, and align existing agency resources to promote the academic success of certain students and promote strong local and statewide school-community

partnerships by coordinating with other relevant agencies. The bill would take effect immediately if passed with necessary voting margins, or September 1, 2017.

### **Methodology**

The Texas Education Agency (TEA) estimates the agency would need additional full-time equivalent (FTE) positions to carry out the responsibilities of the new student mental health division. This estimate assumes the agency would need two FTEs to develop and administer a plan to identify, leverage, and align existing agency resources; work closely with the 20 education service centers (ESCs) and school districts to leverage, align, and disseminate resources and provide technical assistance to schools; and coordinate with the Health and Human Services Commission (HHSC), the Department of State Health Services (DSHS), the Department of Family and Protective Services (DFPS), the Texas Workforce Commission (TWC), and the Texas Juvenile Justice Department (TJJD). The estimated cost of the FTEs, including salary, benefits, and other operating expenses, would be \$214,889 in fiscal year 2018 and \$206,889 in subsequent years. This analysis assumes HHSC, DSHS, DFPS, TWC, and TJJD could absorb coordination efforts within their existing resources.

### **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 320 Texas Workforce Commission, 529 Health and Human Services Commission, 537 State Health Services, Department of, 644 Juvenile Justice Department, 701 Texas Education Agency

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